

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

208 Statewide Budget Development, Analysis and Implementation

The Office of State Budget assists the Governor and General Assembly in the preparation and implementation of the annual state budget. Primary activities include analyzing agency budget requests; providing technical assistance in the development of the Governor's Executive Budget; assisting the General Assembly in the preparation of the annual Appropriation Act; preparation of fiscal impacts on proposed legislation; providing technical assistance, planning, and analysis to the Governor, Joint Bond Review Committee and Budget Control Board (BCB) on the state's capital budgeting process/capital improvement program. SC Code citations: Sections 2-7-60 through 120; Sections 2-47-40 through 56; Section 2-65-5 through 120; Section 11-11-80 through 11-11-420.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,726,408	\$2,726,408	\$0	\$0	\$0	\$0	29.00

Expected Results:

Timely, accurate, and objective budget performance information and advice. Execution of the state budget in accordance with actual revenues and legislative intent. Monitoring of agency expenditures to identify potential problems and when needed assist agencies in developing agency deficit management plans to reduce and eliminate potential agency deficits.

Outcome Measures:

The Governor's Executive Budget and subsequent Appropriation Bills are produced on time in accordance with statutory mandated deadlines and needs of House and Senate Finance Committees. The Budget Office's (OSB) goal is to prepare 70% of all fiscal impacts within 14 days of the Committee's request. For FY 2005-06, 75% of all impacts were prepared within 14 days. During FY 2005-06 OSB successfully developed, maintained and managed a 1,600 item activity inventory budget database used in preparing the Governor's FY 2006-07 Executive Budget. All permanent improvement projects and land acquisition requests are to be reviewed, analyzed and submitted to the Joint Bond Review Committee (JBRC) and Budget and Control Board in the deadlines established by the bodies.

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209 Health & Demographics

Health and Demographics provides a cadre of research and statistical support services to state government, the health care sector, academia, and the non-profit community. Through a comprehensive, integrated, human, social, and health service data

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system, databases are developed and analyses conducted to improve the lives of all South Carolinians, with emphasis on vulnerable populations. In addition to receiving state matching funds, H&D generates revenue by partnering with state agencies, non-profits, and hospitals. As the state's Census Agency, important state and federal data sets are compiled and analyzed for population, demographic, economic, and health policy and practice evaluations. SC Code citation: 44-5-40; 44-6-170,175,180; 44-6-150(B); 31-3-20; 12-23-815; 44-35-40,50; 44-36-10,30,50; 44-38-40; 44-61-330,340; 6-1-320; 2-7-73; 6-1-50. 2006 Act 397, Part 1B, §72.15.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,277,617	\$919,227	\$87,532	\$0	\$0	\$2,270,858	25.00

Expected Results:

1. Continuously develop an integrated statistical Data Warehouse that serves as a feedback loop to state agencies for enhanced management & evaluation of their health & human service programs, thus promoting optimal well-being for their constituents 2. Provide a rich research database for state agencies, non-profit, community and academic organizations 3. Provide support to the health care industry by facilitating the analysis of continuous improvement efforts and outcomes research 4. Serve as South Carolina's Census vehicle and disseminator of socioeconomic, civic planning, & other public information via a variety of media 5. Continuously track and analyze health profession trends through licensure renewal strategies.

Outcome Measures:

1. The Data Warehouse, an integrated Statistical Warehouse to assist agencies and organizations in answering questions about their health and human services programs and the constituents they serve, links over 350 agencies and other organizations, enabling users to access a broader range of data than is currently available; thus, enhancing management and evaluation of their health and human service programs and promoting optimal well-being for their constituents 2. Create a cadre of researchers with analytical skills that can be used to position South Carolina in the research arena through almost 600 user driven meetings and/or workshops; through sustained partnerships continue to coordinate with schools/colleges/universities in using data from the data warehouse to secure federal and private funding for research efforts that promote South Carolina's well-being 3. Fulfilling over 4,500 ad hoc research requests; conducting market analyses for physicians and hospitals; providing access to in-patient, emergency room, out-patient and home health data; providing feedback on physician performance and patient outcomes; this data is meaningful because it provides service demands information thus allowing the community to provide services to their citizens which in turn create a local stable economy; additionally their information is readily available and accessible on the world wide web and a private web site 4. Provides publications and/or electronic reports and web sites (totaling over 200,000 unique visits in FY06 to include Statistical Abstract, Kids Count, Young Adult, Mature Adult Count, Community Profiles and Census products; this is basic demographic information that provides determination of resource allocation, demographic trends and tracking thus securing additional federal and private grants 5. Facilitate work force projections (i.e., nursing shortages), continuing education for the health professions with over 80 organizations, course and program development at academic institutions and research on health disparities (i.e., cultural competency of providers); this aids in the HPSA (Health Professional Shortage Area) designations which strengthen the local economy by providing enhanced reimbursement rates and identifies shortage areas for certain health professionals.

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210 Successful Children Project (Kids Count)

Successful Children's Project provides data reports and analysis on condition of children and young adults

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$438,060	\$0	\$0	\$0	\$0	\$438,060	1.00

Expected Results:

Prepare 46 county reports each year for Kids Count and Young Adults.

Outcome Measures:

Although it is not possible to ascertain group categories, there were 9,817 visitors to the Kids Count website, 2364 visitors to the Young Adults website, and over 35,000 persons by e-mail to inform policy-makers and practitioners regarding the conditions of children and young adults, middle grades policy issues and outcomes of early childhood programs. Successful Children also produced special data and reports on early childhood and adolescence.

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211 Board of Economic Advisors & Economic Research

This activity assists the leadership of the State in managing its finances. It determines the estimate of revenues for the budget, advises the General Assembly on potential impacts of legislation affecting General Fund revenue and county or municipal expenditures. This activity monitors economic conditions throughout the year to anticipate shifts in revenue collections. SC codes: 2-7-71, 2-7-78, 11-9-810 through 890, 11-11-140, 11-11-150, 12-37-251, 11-11-320, 12-6-1140, 12-6-2320, 12-10-80 & 81, 12-10-100, 59-150-350(C)(1), 4-10-540, 4-12-30(B)(5)(b) & 4-44-40(J), 6-1-320, 11-11-410, 31-13-170, 59-20-20 & 40, 59-20-50, 59-21-1030, 15-32-220, 11-11-350, 11-11-156, 6-1-320.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,074,467	\$1,074,467	\$0	\$0	\$0	\$0	10.25

Expected Results:

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It is the mission of the Board of Economic Advisors and Economic Research to forecast the state economic activity, tax revenues, and certain municipal and local government expenditures. Expected results include responding to requests from legislators, state agencies or the public sector, for economic, general fund, or local government analyses, data, studies or revenue impacts in a timely manner with thoroughly researched data.

Outcome Measures:

For the FY 2006 legislative session, the office completed revenue impacts for 124 bills introduced in the House and Senate, of which 86% were completed before or within 10 days of being requested. Also in the session, 49 bills with revenue impacts were passed into law affecting \$23,113,167 in General Fund revenue, \$256,550 in Other Funds and \$2,358,730 in Local Government monies.

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212 Redistricting & Precinct Demographics

Digital Cartography and Precinct Demographics is responsible for maintaining maps of record that document the various election districts and voting precincts in South Carolina. These responsibilities also encompass providing technical assistance for digital mapping and the development and modification of legislative plans for various political districts as per SC Code § 7-7-30 - 7-7-530.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$352,696	\$352,696	\$0	\$0	\$0	\$0	3.25

Expected Results:

1. To provide 100% digital mapping of all state election districts 2. To maintain a 100% response rate for requests for demographic profiles of election districts and voting precincts 3. Expect to establish new precincts or modify existing precincts at the request of members of the General Assembly; assist counties, cities, school districts, and special purpose districts with the development of election district plans as required under the 1975 Home Rule Act and 1965 Voting Rights Act 4. To provide assistance to the South Carolina Attorney General's Office with data and maps on election and voting matters for submission to the US Attorney General's Office in accordance with Section V of the Voting Rights Act.

Outcome Measures:

1. Mapped 100% state election districts 2. Provided demographic profiles for all state election districts upon request; registered voter profiles are available in map format on the Internet in partnership with the Division of the State Chief Information Officer and the State Election Commission 3. Successful passage of precinct plans and local government redistricting plans with successful submission to the US Justice Dept. for Section V review; in FY06 the 4 pending plans from FY05 passed. Also, 13 out of 19 plans were approved; 4 are pending Department of Justice approval and two are pending General Assembly approval. For FY07 approximately 14 plans will be submitted to the US Justice Dept. for approval 4. Submission of 100% data and maps in a timely manner to the SC

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Attorney General's Office 5. Provided 248 House district maps for all representatives prior to the 2006 legislative year 6. Received continuous budgeted funding for a program to verify voter registration district assignments 7. Provided county registration officials with detailed copies of incorrect registered voters for all contested house districts.

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213 Enhanced 911

State 911 is responsible for providing support to the local jurisdictions, county and city, concerning E911. Responsibilities include assisting them with preparation of their wire line E911 plans and budgets; assisting jurisdictions with their planning for Commercial Mobile Radio Service E911 phase 2; assisting jurisdictions with the preparation of their applications for reimbursement for phase 2 costs from the statewide CMRS 911 fund per Code §23-47-10- 23-47-80; assisting CMRS providers with implementation of CMRS 911 phase 2; assisting CMRS providers, and especially, local government 911 systems, with their applications, documentation and invoices for reimbursements for phase 1 and 2 enhanced wireless 911 costs from the statewide CMRS 911 fund code per §23-47-10.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$590,160	\$0	\$0	\$0	\$0	\$590,160	4.00

Expected Results:

1. The implementation and provision throughout the state of Automatic CMRS (i.e. wireless) 911 call routing and call back number identification--phase 1 2. The implementation of Automatic Location Identification of CMRS 911 calls for almost all wireless 911 calls--phase 2 3. The implementation of wire line E911 statewide.

Outcome Measures:

1. Provided approximately 98% of South Carolina citizens with call routing and call back for CMRS 911(wireless) calls; delay was caused by one vendor not being ready 2. Provided 75% of SC subscribers with Automatic Location Identification of CMRS 911 (wireless) calls; will provide 90% of SC citizens with this service for FY 06-07 3. Implementation of wire line E911 has been completed in all but one county; this final county will complete implementing wire line and wireless E911 by the end of '06.

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214 Geodetic Network

1) The SC Survey maintains and upgrades the SC Geodetic Network that comprises 17,000 horizontal and vertical control monuments and constitutes the statewide reference system forming the basis for all land-related mapping activities in South Carolina. The geodetic survey introduces new technologies and methodologies that make the network more accessible and better support Global Positioning System technology and Geographic Information Systems (Code of Laws, Sections 27-2-85); (2) This program forms cost-sharing partnerships with county government for the production of a seamless, large-scale statewide mapping system. This system will satisfy the mapping needs of all state, county and local governmental departments, avoiding much duplication of effort. All orthophotography produced under this program must adhere to specifications designed to ultimately build a standardized statewide system (Code of Laws, § 27-2-95 and Department of Revenue's Property Tax Regulation 117-117 implementing 1975 Act 208). SC-NC Boundary; (3) Under the auspices of a joint boundary commission, the SC and NC geodetic surveys are re-establishing the SC-NC boundary. Approximately 2,500 of 5,000 miles of county boundaries are defined by non-permanent markers which have long since been destroyed leaving much of the 2,500 miles indeterminate. (Code of Laws, § 27-2-110).

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,774,037	\$1,066,281	\$167,012	\$250,000	\$0	\$290,744	11.25

Expected Results:

1. The geodetic network will be rebuilt and upgraded at an annual rate of 500 monuments; all geodetic monuments are being upgraded to centimeter-level accuracy and will be suitable for Global Positioning System (GPS) being used for surveying and mapping 2. All 46 counties will have at least first-time sets of orthophotography by 2007; Regulation 117-117 requires each county to update the orthophotography every 10 yrs; to keep current requires 6 mapping projects annually 3. 300 miles of the SC-NC boundary remain to be re-established 4. This activity will increase the number of counties whose early boundaries are accurately re-established using geographic coordinates 5. a Virtual Reference Station Network comprised of 45 GPS and Glonass satellite receiver will be established to provide 1 cm level accuracy 24/7 across the state to support Homeland Security, Environmental Emergencies, automated machine control for highway construction and improved performance for the surveying and mapping industry.

Outcome Measures:

1. Maintain and increase the existing density of monuments in the SC Geodetic Network; Upgrade the network as it is maintained to support the new GPS technology; in FY06, 500 (rounded) marks were set and FY07 projections are for 500 marks, the completion of the VRS Network may drastically increase this estimate 2. Currently 46 counties have modern, digital orthophotography maps and 36 have both orthophotography and cadastral maps that meet standardized specifications; in FY06 orthophotography production was begun for the remaining 5 counties 3. FY06 performed continuing detailed research of county archives and conducted search for specific physical evidence along 70 miles of the state line between Tryon and Lake Wylie. In FY07, 60 miles of the state boundary will be officially accepted by the state Boundary Commissions and an additional 50 miles will be surveyed 4. In FY06, six county and municipality boundaries were resolved, this number should remain constant for FY07 as we received no funding that specifically supports this mandate 5. In FY07, 45 VRS stations will be established, each comprised of a state-of-the-art GPS/Glonass satellite receiver, connected to the Internet and whose data will be served through cellular modem technology to provide centimeter accuracy in real-time to multiple users. It is anticipated that the system will be operational in March 2007 and 100 private sector users will subscribe to this service during the first year of operation.

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215 Training and Development Services

Office of Human Resources (OHR) provides organizational and employee development and training services to state agencies. These programs and services include consultation on human resources development issues and an emphasis on the development of more effective supervisors and managers for state government. SC Code citation: §8-11-230. This activity earns funds through charges to agencies for individual training classes and enrollment fees for our management development program (CPM). Agencies are also charged for certain consulting services in this area.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$956,645	\$560,340	\$0	\$0	\$0	\$396,305	8.11

Expected Results:

Provide cost-effective training to develop job-relevant skills and abilities, with an emphasis on supervisory programs. Overall program effectiveness

Outcome Measures:

In FY 04-05, this activity's professional development unit provided 31,991 (18% increase from previous year) hours of training to state employees. This represents a cost of \$16.90 (6% decrease from previous year) per hour of training provided.

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216 Temporary Employment Services

Office of Human Resources (OHR) administers TempO, a service which meets select employment needs of state agencies in the Columbia and Lexington area through providing temporary employees. This activity earns funds through charging an hourly administrative fee to agencies for the temporary employees they employ.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,156,831	\$30,841	\$0	\$0	\$0	\$2,125,990	2.57

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Expected Results:

Provide state agencies in the Columbia and Lexington area a cost-effective alternative to recruiting and employing temporary workers and, due to OHR's knowledge of agencies, a more appropriate match of agencies and temporary workers. Overall program effectiveness

Outcome Measures:

In FY 04-05 projected savings to agencies for temporary services was \$221,092. The OHR administration cost for FY 04-05 was 20% compared to temporary employment agencies on state contract of 33%.

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217 Recruitment Services

Office of Human Resources (OHR) provides the general public with access to state job vacancies. This area also provides consulting and support to state agencies in the area of recruiting. SC Code citations: §8-11-120 and §8-11-230

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$83,071	\$83,071	\$0	\$0	\$0	\$0	0.76

Expected Results:

Provide the public with effective access to state government vacancies and career center job search services.

Overall program effectiveness

Outcome Measures:

In FY 04-05, the State Jobs website received 16,116,213 hits (44% increase from previous year), which represents 3,869 hits for every vacancy. Return on investment of \$1.90 for every \$1 spent in FY 2005.

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218 Workforce Planning

Office of Human Resources (OHR) provides leadership and support to state agencies in the development and implementation of

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effective workforce planning efforts.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$43,957	\$43,957	\$0	\$0	\$0	\$0	0.40

Expected Results:

Promote and facilitate effective workforce planning efforts by individual state agencies.

Outcome Measures:

42 agencies have designated workforce planning champions. During FY 04-05, 186 employees (representing 61 agencies) were presented information on workforce planning concepts, tools, and techniques. During the same fiscal year, 160 employees in the human resources field (representing 35 agencies) received 2,649 hours of specialized training to prepare for pending retirements of others in this important occupation.

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219 Human Resource Consulting Services

Office of Human Resources (OHR) administers compensation and classification systems for state government, consults with agencies regarding employee relations programs and federal and state employee laws, and manages the state's automated mainframe system to process human resources related information on state employees. SC Code citations: §8-11-210 through §8-11-300

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,919,652	\$1,919,652	\$0	\$0	\$0	\$0	20.37

Expected Results:

Maintain the integrity of the State's classification and compensation systems to promote effective and equitable compensation practices across state government. Provide accurate and relevant data and analysis to state leaders regarding work force issues. Promote effective employee/employer relations through consultation and regulatory efforts. Overall program effectiveness

Outcome Measures:

As of 6/30/06, 52,585 of the 62,122 positions in state government (85%) were covered by classification delegation agreements, thus allowing classification decisions to be made at the agency level. Pay for South Carolina's law enforcement officers was made more competitive in accordance with the legislatively required

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compensation study conducted by this unit.

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220 Grievance and Mediation Services

Office of Human Resources (OHR) manages the state employee grievance procedure and provides mediation and arbitration services to state employees. SC Code citations: §8-17-110 through §8-17-380

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$384,891	\$384,891	\$0	\$0	\$0	\$0	4.96

Expected Results:

Provide a cost effective and equitable means for resolving employment-related disputes in state agencies by minimizing litigation expenses. Overall program effectiveness

Outcome Measures:

69% of state level grievances in FY 04-05 were successfully resolved through mediation.

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222 Confederate Relic Room & Military Museum Services

The South Carolina Confederate Relic Room and Military Museum (SCCRRMM) collects and preserves artifacts relating to or associated with all eras of South Carolina military history for exhibition and the education and engagement of visitors. The Museum emphasizes South Carolina's Confederate era but holds in trust artifacts, papers, art and memorabilia of lasting and traditional value related to South Carolina's military heritage from the colonial era to present. The museum hosts or provides lectures, research newsletters and teacher's guides, lesson plans and workshops in addition to conservation, management and exhibition of its collection. SC Code citation: §1-11-1110, et seq. In FY06-07 the museum will expand, re-configuring its entrance for greater visibility and adding a 4744 square area for a gallery for rotating exhibits to further increase its growing visitation. This will also allow the museum to adapt existing space and furniture to a research area and a "hands-on" facility compatible with curriculum standards of SC secondary public, private, and home school students.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,326,293	\$887,758	\$0	\$410,435	\$0	\$28,100	7.00

Expected Results:

The SC Confederate Relic Room and Military Museum seeks to Increase visitation by SC public schools, private and home school organizations, and the general public. Develop new, focused exhibits and complementary programs to attract positive media attention, increase overall visitation, and enhance the scholarly reputation of the museum. Research, catalog, and preserve the museum's 4,730 artifact collection dating back to 1896. Complete and Implement strategic planning. Strengthen the museum's SC 20th century military collection.

Outcome Measures:

In FY05-06, the SCCRRMM increased its visitation by 20%, 18,901 in FY05-06 from 15,742 in FY04-05. The museum researched and cataloged 160 artifacts and accessioned (added) 55 SC military artifacts. SCCRRMM opened two new exhibits (Art of Soldiering and SC's Confederate Cavalry) and one new program (JROTC Week). The museum developed collections resource books for visitors and implemented a Collections Plan, as part of strategic planning. We began aggressively collecting SC WWI era artifacts in keeping with the Collections Plan.

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223 Facilities Management

Facilities Management provides centralized facilities management services (mechanical, maintenance, custodial, energy/environment, horticulture) for state owned buildings and grounds. Facilities Management provides building systems and building support maintenance, operation, repair and renovations services for 80 state owned buildings in and around the Capitol Complex, the Governor's Mansion and the State House. Another 229 state buildings are maintained throughout the state. This program is funded from rent paid by occupants of state buildings, revenue from the sale of services and an appropriation of general funds for the Governor's Mansion and grounds, the State House and House and Senate office buildings. SC Code citations: 1-3-470, 10-1-10, 10-1-20, 10-1-70, 10-1-100, 10-1-105, 10-1-150, 10-1-160, 10-1-170, 10-5-260, 10-5-270, 10-5-280, 10-7-10, 10-7-60, 10-7-70, 10-7-100, 10-11-10, 1-11-67

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$37,587,086	\$2,522,254	\$0	\$7,370,750	\$0	\$27,694,082	178.74

Expected Results:

Provide facilities management services at less than the National Building Owners & Managers Association (BOMA) benchmark, deflated for Columbia market.

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Outcome Measures:

In FY 05-06 provided facilities management services for \$5.36 per square foot, which is 20% less than the BOMA benchmark of \$6.70 for government, saving \$4,090,782 and 39% less than the BOMA benchmark of \$8.84 for the private sector, saving \$9,355,421.

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Executive &
Administrative**224 State Fleet Management**

State Fleet (SFM) Management provides motor vehicles for state agencies' use in performing official business. Vehicles are provided through a short-term motor pool and long term leases. SFM maintains the vehicles through its shop in Columbia or the Commercial Vendor Repair Program (CVRP) which uses private vendors from around the state. SFM is responsible for administering a contract with a private sector fuel provider and associated fuel cards and for ensuring that state regulations on motor vehicles are followed. This program is funded with revenue generated from the sale of services. SC Code citations: 1-11-220, 1-11-225, 1-11-260, 1-11-270, 1-11-280, 1-11-290, 1-11-300, 1-11-310, 1-11-315, 1-11-320, 1-11-335, 1-11-340.

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\$21,252,880	\$0	\$0	\$0	\$0	\$21,252,880	43.84

Expected Results:

Provide the state lease fleet of vehicles for the lowest possible cost, while providing the best service and value to customers. To provide maintenance and repair services through the Commercial Vendor Repair Program (CVRP) at a cost to customers at or below National Fleet Account Prices. To provide maintenance and repair services through the Central Transportation Maintenance Facility (CTMF) at a cost to customers below comparable private sector rates in the Columbia, SC area.

Outcome Measures:

SFM has started to implement the recommendations made in the Mercury Associates Fleet study which include changes to vehicle financing, disposal of underutilized vehicles and centralized management. A review of lease rates for short term rentals show that SFM provides fleet vehicles at a price that is 37% less than the state term contract price from compact sedans. The CVRP provides commercial repair services at or below National Fleet account prices, while obtaining warranty and "Goodwill" repairs for no charge to our customers. The CTMF hourly labor rates are approximately 13% less than average private sector rates in the Columbia, SC area.

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225 Print Shop

The Print Shop offers black and white and color printing, copying, binding and finishing services and works with private sector printers to employ the most cost effective printing solutions for state agencies. This program is funded with revenue generated from the sale of printing services. SC Code citations: 1-11-20, 1-11-335.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$802,302	\$0	\$0	\$0	\$0	\$802,302	8.31

Expected Results:

Provide quick, efficient and time sensitive printing services at rates competitive with the private sector.

Outcome Measures:

Printing work orders were completed within time demands at competitive rates, In FY 06 the Print Shop saved State Agencies \$269,000.

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226 Surplus Property

This program disposes of state surplus properties and represents the state for purposes of receipt of federal surplus property and its subsequent donation to authorized organizations. The state and federal programs allow state agencies, political subdivisions and non-profit organizations to receive state and federal surplus property, such as office equipment, furniture and vehicles at a lower than market cost. It also allows state agencies to convert unneeded fixed assets into funds to offset the cost of replacement equipment. This program is funded with revenue generated from the sale of surplus property. SC Code citations: 11-35-3810, 11-35-3820, 11-35-3830, 11-35-4020. Procurement Code Regulations 19.445.21.50

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,544,883	\$0	\$0	\$0	\$0	\$1,544,883	26.90

Expected Results:

Sell agency surplus property and recover costs for them while providing agencies with surplus property to meet their needs and avoid the cost of new property.

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Outcome Measures:

For FY 06-recovered \$4,724,911 for state agencies from the sale of their surplus property. Provided state entities with surplus property at \$943,436 less than new equipment prices.

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227 Leasing

This activity provides real estate services to state government. It provides comprehensive leasing services applying state standards, contract management for leased space, contracting for long term leases, purchases, and sale of state owned property. SC Code citations: 1-11-55, 1-11-56, 1-11-67, 1-11-58, 1-11-65, 1-11-80, 1-11-90, 1-11-110, 1-11-115.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$623,022	\$0	\$0	\$0	\$0	\$623,022	7.25

Expected Results:

Maintain the cost of property leases less than the private sector benchmark.

Outcome Measures:

The savings resulting from leases negotiated or operating expenses reviewed by the leasing staff in FY 06 were \$798,890.

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228 Appraisal

This activity conducts replacement cost appraisals for all buildings insured by the State Insurance Reserve Fund, so that every seven years all property is updated and adequate levels of insurance coverage may be maintained. This program is funded from the sale of appraisal services. SC Code citations: 10-7-160, 1-11-180.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Generate all replacement cost estimates.

Outcome Measures:

Activity moved to Insurance Reserve Fund

EXPLANATION:

Activity transferred to Insurance Reserve Fund

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

229 Parking Services

Parking provides parking facilities for state government. Parking Services is responsible for maximizing the use of spaces and managing changes in parking functions resulting from state capitol activities, including special events, construction, and legislative session. This program is funded from revenues generated from parking fees paid by state employees and agencies and General Fund appropriations. SC Code citations: 10-11-30, 10-11-40, 10-11-50, 10-11-80, 10-11-110, 56-3-1960, 56-3-1970, 56-3-1975, 1-11-20, 1-11-335.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$448,620	\$169,772	\$0	\$0	\$0	\$278,848	4.12

Expected Results:

Provide clean, safe and well maintained parking spaces for state government.

Outcome Measures:

The Parking management functions cover the administration and maintenance of 21 parking facilities with 6,475 spaces provided at a rate of \$0-10 per month. Rates fixed by FY 07 Appropriation Act Proviso 72.69.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

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230 Intra Agency Mail

Intra Agency mail (IMS) is the state's internal post office. The program processes incoming, outgoing, and site-to-site distribution mail services for most colleges, universities, state agencies, state libraries and some political subdivisions (approximately 795 customers). This program is funded with revenue generated from the sale of services. SC Code citations: 1-11-20, 1-11-335.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,136,095	\$0	\$0	\$0	\$0	\$1,136,095	14.47

Expected Results:

Deliver the mail to state agencies within 24 hours 100% of the time at a cost that is 70% less than the US Postal Service benchmark.

Outcome Measures:

For FY 06 delivered mail to state agencies at 71.3% less than the US Postal Service Benchmark, saving \$4,257,000.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

231 Central Supply

Central Supply maintains a warehouse for the centralized storage and distribution of supplies, equipment and other items of common use in the daily operation of state agencies, colleges, universities and political subdivisions. Applying the business principle of "Economy of Scale", Central Supply purchases in large volume, warehouses and then distributes "just-in-time" office and janitorial supplies. This program is funded with revenue generated from the sale of janitorial and office supplies. SC Code citations: 1-11-20, 1-11-335.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Office Supply was closed on 12/31/05

Outcome Measures:

Office Supply was closed on 12/31/05

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EXPLANATION:

Activity no longer being provided- Supply Warehouse closed Dec.31,2005

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

232 Procurement

This activity provides centralized procurement of architects, engineers, land surveyors, construction, goods and services essential to the functioning of state and local government agencies. It processes procurements of statewide term contracts and procurements with a value in excess of state agencies' statutory or delegated authority for direct procurements. This activity leverages economical prices for commodities and services by aggregating the needs of numerous agencies. It achieves efficiency for state agencies through centralized processing of procurement actions and expertise in requisitions of construction and complex goods and services. The procurement activity provides vendors consistent application of the Consolidated Procurement Code. SC Code citation: Chapter 35 of Title 11.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,379,130	\$1,216,046	\$0	\$0	\$0	\$1,163,084	30.00

Expected Results:

Reduce the direct cost of obtaining commonly used goods and services. To administer the State's contracts and to ensure acceptable delivery of construction services, goods and services. To administratively resolve protests of procurement awards and contract controversies of all state agencies.

Outcome Measures:

Awarded contracts totaling \$1,088,555,437 including 105 statewide term contracts valued at \$163,940,656 and contracts for recycled products valued at \$311,895. Negotiated cost savings for state agencies of \$926,661. Accrued rebates of more than \$750,000 from the P-card Program to the State General Fund. Customer satisfaction rating of 4.1 on a scale of 5.0.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

233 Audit and Certification

The Office of Audit and Certification conducts audits of state agencies' internal procurement processes under Section 11-35-1230 and recommends delegation of additional authority for direct procurements under Section 11-35-1210 if agency processes are consistent with the South Carolina Consolidated Procurement Code. The audits support the purposes and policies of the

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Code listed at 11-35-20, including to ensure the fair and equitable treatment of all persons who deal with the procurement system and to provide safeguards for the maintenance of a procurement system of quality and integrity. The delegation of procurement authority allows the agencies total management of procurement activities thus resulting in an efficient procurement process more responsive to user needs. The Office also manages the application of Section 11-35-70 of the Code relating to school districts with expenditures greater than seventy-five million dollars that includes approval of alternate procurement codes and the applicable audit requirements.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$438,136	\$333,016	\$0	\$0	\$0	\$105,120	6.00

Expected Results:

The delegation of procurement authority effectively balances centralized and decentralized procurement activities in order to create the most efficient procurement system to best serve the needs of citizens.

Outcome Measures:

Completed the audit of 13 agencies with 2 in process at 6/30/06. Reviewed 5,283 sole sources totaling \$130,257,850. Noted 71 types of exceptions.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

234 State Engineer

Recognizing the State' general immunity from local jurisdiction and as authorized by SC Code Section 10-1-180, the Office of State Engineer utilizes a staff of specially trained professional engineers and architects to oversee State construction activities to ensure the uniform application of the statutory codes and standards to all State buildings to achieve building code compliance, and ensure life safety and maximum value for the State. This effort includes the establishment of uniform design and construction standards for State buildings, the review of blueprints, plans and specifications for compliance with those standards, the issuance of building permits, the periodic inspection of construction in progress and the issuance of certificates of occupancy. SC Code citations: §10-1-180; 11-35-830

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$605,397	\$497,847	\$0	\$0	\$0	\$107,550	6.50

Expected Results:

Protection of the public health, safety and general welfare of the occupants of and visitors to all state facilities and to provide safety to fire fighters and emergency responders to all state facilities. Review projects within 45 days.

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Outcome Measures:

Served 39 agencies with 202 new permanent improvement projects valued at \$357,800,000. Percent of projects reviewed within 45 days = 94%.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

235 Property & Liability Self-Insurance

This activity insures property and liability risks for statutorily qualified governmental entities in the state of South Carolina, including the underwriting of policies, reinsurance, rate development and settlement and defense of claims. The Insurance Reserve Fund provides insurance for 196 state entities, 27 counties, 180 municipalities, 515 special purpose political subdivisions and 15 school districts. The IRF currently insures over \$21 billion in property values, over 173,000 government employees, over 34,000 vehicles, 17 hospitals, and over 1,300 governmental physicians and dentists. The applicable state statutes governing this activity are South Carolina Code of Laws, Sections 1-11-140; 10-7-10 through 10-7-40; 10-7-120; 10-7-130; 15-78-10 through 15-78-150; 59-67-710/59-67-790; 1-11-147; 11-9-75; and 38-13-190.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,851,112	\$0	\$0	\$0	\$0	\$5,851,112	61.89

Expected Results:

The development of insurance policies designed to meet the needs of policyholders at rates lower than industry averages and the management of reinsurance and rates designed to meet expected claims and costs.

Outcome Measures:

(1) Comparison of Insurance Reserve Fund (IRF) rates reveals that IRF tort liability rates are 44% lower than Insurance Services Organization (ISO) rates, IRF auto liability rates are 44% lower than ISO rates, and IRF property insurance rates are 77% lower than ISO rates; (2) For each dollar in unencumbered assets, the IRF has liabilities projected to be \$8.79. Actuaries recommend that the IRF have no more than \$1.50 in projected liabilities for each \$1 in assets; (3) As of July 1, 2005, the IRF's expense ratio, its cost to underwrite and manage insurance, was 7.2% of written premiums compared to a private insurance industry range of 29% to 34%.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

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236 Employee Insurance Financial Services

The Employee Insurance Program (EIP) manages the insurance products offered to State and other public employees in South Carolina. Products include health, dental, life, long-term disability, long-term care, and flexible spending accounts, and are offered to 425,000 employees, retirees, and dependents of State agencies, public school districts, public enterprises, and local governments. The insurance program is authorized by Section 1-11-710 of the SC Code of Laws. The Financial Services activity encompasses program-level management of the insurance program, and includes product development, procurement and contract management, communications, accounting, auditing, research and statistics, and employee health promotion and wellness.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,690,279	\$0	\$0	\$0	\$0	\$4,690,279	37.91

Expected Results:

Expected results include the development of insurance products that are competitively priced and attractive to public employees. Cost containment objectives call for restraining expenditure growth in the self-funded plans below that of benchmark plans. Financial management seeks to pay claims timely and to maintain sufficient cash reserves in the self-funded accounts. Provider networks should have participation such that the large majority of payments are made to contracting hospitals and doctors. Voluntary products offered should be of value such that significant numbers of eligible persons enroll in these products.

Outcome Measures:

Employer rate for health plan in 2005 = 71.5% of regional State employee plan average; Enrollee rate = 124.9% of regional average; Total rate = 82.7% of regional average; Expenditure growth per subscriber in Plan = +4.7% in 2005, compared to published benchmark of +13.1% for Preferred Provider Organization (PPO) plans; Cumulative cash balance of self-funded health accounts as of March 31, 2006 = \$240.7 M. vs. estimated outstanding liability of \$130.6 M.; 99.9% of hospital claims paid in-network in 2005, and 98.9% of physician claims paid in-network in 2005; 21.0% of subscribers enrolled in Dental Plus product; 81.3% of employees enrolled in Optional Life product; 48.8% of employees enrolled in Supplemental Long-Term Disability product; 5.4% of subscribers enrolled in Long-Term Care product; 11.4% of employees enrolled in Medical Spending Account.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

237 Employee Insurance Customer Services

As part of the insurance benefits management function described in activity 236, the Customer Services activity encompasses insurance services provided to individual persons and individual employers covered under the program and include customer services, field services, benefit administrator education and training, enrollment, record keeping and maintenance, and complaint resolution. The insurance program is authorized by Section 1-11-710 of the SC Code of Laws.

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FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,709,544	\$0	\$0	\$0	\$0	\$4,709,544	49.05

Expected Results:

Expected results include the achievement of widespread customer satisfaction, both on the part of individuals served by the program as well as participating employer groups. Customer service issues should be resolved in as timely a manner as possible, and enrollment notices should be entered timely. Enrollment changes made during the annual October enrollment period should be completed timely such that all are reflected in the upcoming January bill. Benefit administrators should be trained so that they are knowledgeable representatives of the program in the agency they serve.

Outcome Measures:

Benefit administrator satisfaction survey results in 2005 (on a scale of 1 (poor) -4 (excellent)) for Customer Service--3.12; Field Services & Training--3.17; Operations--3.10; Visitor satisfaction survey average 4.9 on a 5-point scale (higher score more positive); 96.0% of telephone customer survey participants indicated average overall satisfaction; All enrollment changes for Plan Year 2006 during open enrollment processed within one month. EIP successfully implemented a web-enabled electronic enrollment system in order to enhance the customer service function of EIP. Approximately 24% of open enrollment transactions were processed electronically through this new system during the Fall 2005 open enrollment period.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

238 Adoption Assistance

The Adoption Assistance activity provides reimbursement for adoption expenses to a limit for any employee covered under an Employee Insurance Program product who adopted a child in the prior fiscal year. Adoption assistance is authorized by 2006 Appropriations Act 397, Part IB, §63.27.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$710,042	\$0	\$0	\$0	\$0	\$710,042	0.14

Expected Results:

The expected result is to administer this program mandated by legislative proviso in an efficient and equitable manner.

Outcome Measures:

In FY 2006--assisted 82 employees with 94 adoptions, 30 of which were special needs; processed \$516,298 in

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adoption assistance payments.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

239 Local Government Infrastructure Grants

This activity provides grant funding & technical (engineering & financial) assistance for local jurisdictions to aid in providing funding for water and sewer infrastructure. Established by SC Code of Laws, Sections 1-11-25 and 1-11-26.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,515,276	\$2,910,276	\$0	\$0	\$0	\$3,605,000	5.27

Expected Results:

Each dollar invested is expected to leverage or be matched by \$3 from other funding sources.

Outcome Measures:

Last fiscal year, grant funds totaling \$2.003M leveraged \$9.66M from other sources for 44 new projects.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

240 State Revolving Fund Loans

State Revolving Fund loans provide long-term, low-interest loans to local jurisdictions for water and sewer infrastructure needs that improve water quality. Title VI of the Federal Clean Water Act, Section 1452 of the Federal Safe Drinking Water Act, and SC Code of Laws Title 48, Chapter 5 and Title 11, Chapter 40.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,142,890	\$1,064,090	\$500,000	\$0	\$0	\$578,800	5.95

Expected Results:

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Prudent loan decisions and portfolio management that result in no defaults or late payments. Turn loans into completed projects at a faster rate than the national or southeastern averages to hasten environmental benefits. Increase the outstanding principal balance of loans by at least 10% per year, a function of the volume of new loans, disbursements and repayments. Compliance with all federal requirements.

Outcome Measures:

All loans are current, with no late payments or defaults in FY 2005 - 06 or any prior year. S.C. ranked 11th highest in the nation in having completed projects for 69% of its total cumulative funds through FY 2005 (latest available), compared to the national average of 60% and the southeastern average of 61%. The outstanding principal balance of loans for FY 2005 - 06 rose from \$384.4 million to \$439.8 million, a \$55.4 million and 14.4% increase over FY 2004 - 05.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

241 Community Development Block Grants

Funds are appropriated as a pass through for the Jobs Economic Development Authority (JEDA).

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$72,144	\$72,144	\$0	\$0	\$0	\$0	0.00

Expected Results:

Transfer of funds to legislatively designated recipient.

Outcome Measures:

Funds transferred to JEDA

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

242 New Ellenton Debt Service

Funds are appropriated to ensure debt service payments on the South Carolina Resources Authority, City of New Ellenton 1990 Sewer Revenue Bond.

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FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Retirement of debt by June 2020.

Outcome Measures:

Activity transferred to State Treasurer's Office

EXPLANATION:

The appropriated funding for the New Ellenton debt service payment was distributed directly to the State Treasurer's Office in FY 2005-2006.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

243 State Energy Program-Facilities Energy Efficiency

The Facilities Energy Efficiency Activity promotes energy efficiency and cost savings through financial assistance, energy audits, technical assistance, workshops, training, publications, and other informational activities. These activities are focused on public buildings, but also extend to the residential, commercial, and industrial sectors. South Carolina Code of Laws, Sections: 48-52-410 through 48-52-680

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,288,750	\$0	\$720,412	\$0	\$0	\$568,338	7.85

Expected Results:

The Facilities Energy Efficiency Activity outcomes focus primarily on: 1) financial assistance to public sector entities to implement energy saving improvements, 2) technical assistance in the form of energy audits on buildings and 3) workshops to train energy managers on energy efficiency.

Outcome Measures:

- 1) Energy saving improvements for public facilities completed through FY06 are projected to save \$82 million over 20 years
- 2) Over 250 private and public organizations received program sponsored training and assistance
- 3) Energy conserved estimated to be 1,900,000 trillion British Thermal Units (BTUs) in FY 2006.

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Functional Group: Legislative,
Executive &
Administrative

244 Radioactive Waste Disposal Program

The Radioactive Waste Disposal Program provides management oversight of the radioactive waste disposal facility in Barnwell County. Revenues from the disposal of waste are used for scholarships, school construction, Barnwell County economic development, and rebates to South Carolina electric utilities. South Carolina Code of Laws, Sections: 48-46-30 through 48-46-90 and 13-7-10 and 13-7-30.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$423,375	\$0	\$0	\$0	\$0	\$423,375	3.70

Expected Results:

The Radioactive Waste Disposal Program optimizes disposal revenues within the volume caps set in state law and secures commitments from waste generators for low-level radioactive waste disposal at the Barnwell site through 2008. Optimizing state revenues from waste disposal provides more funds to be distributed for scholarships to students, rebates, and for economic development in Barnwell County.

Outcome Measures:

Revenue from the Barnwell Disposal Facility was \$13 million in FY06 distributed as follows: \$2,000,000 - Barnwell County \$7,455,000 - school construction funds \$3,195,000 - scholarships \$350,000 - power companies in South Carolina for in-state waste generators

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

245 Network Services-Local Services

Network Services coordinates local voice service to state agencies and local governments. Some services are provided by CIO-managed facilities and others by contract. These services include dial tone, analog and digital telephone sets, telephone installation and repair. Centrally coordinating and managing services enables the State to maximize its dollars spent on these critical business applications. SC Code citations: §1-11-335; §1-11-430; §8-21-15(B)(5); §1-11-435; §1-11-770-211; 2006 Act 397, Part 1B, Proviso 63.9; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2006 Act 397, Part 1B, §72.37.

FY 2006-07

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$10,192,807	\$0	\$0	\$0	\$0	\$10,192,807	44.61

Expected Results:

By aggregating telecommunication contracts and facilities, where appropriate, the State will gain economies of scale and be able to provide more efficient service. In addition, State agencies using network services will receive quality service.

Outcome Measures:

Network results are measured by the ability to contain the cost per local service extension. The Gartner model was used to compute cost per extension. FY 2006 cost was \$11.01; FY 2005 cost was \$10.94; FY 2004 cost was \$10.95.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

246 Network Services- Long Distance, Internet and Network

Network Services coordinates data connectivity to state agencies, local governments, K-12 schools and public libraries. Some services are provided by CIO managed facilities and others by contract. These services include long distance telephone service, Internet service and network connectivity. These centrally managed services enable the State to aggregate traffic and maximize its dollars spent on these critical business applications. SC Code citations: §1-11-335; §1-11-430; §8-21-15(B)(5); §1-11-435; §1-11-770-211; 2006 Act 397, Part 1B, Proviso 63.9; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2006 Act 397, Part 1B, §72.37.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$12,280,517	\$0	\$0	\$0	\$0	\$12,280,517	36.34

Expected Results:

By aggregating network traffic where appropriate, the State will gain economies of scale and be able to provide more efficient service. In addition, State agencies using network services will receive quality service.

Outcome Measures:

Network results are measured by the ability to contain the cost per minute for long distance, the cost per bandwidth unit, the cost for Internet bandwidth and network availability. The Gartner model was used to compute cost per long distance minute. FY 2006 cost was \$.034, FY 2005 cost was \$.037, FY 2004 was \$.055. Cost per bandwidth unit remained the same for Frame Relay T1 (\$282.38), Frame Relay DS3 (\$82.60) and 10 Megabit Ethernet (\$72.00). 100 Megabit Ethernet cost was reduced from \$12.30 to \$12.00. Cost per Internet bandwidth unit remained constant at \$150.00 per 1.544 Megabits, \$75.00 per megabit DS-3 and \$65.00 per megabit OC-3. GigE cost per megabit was \$45.00 per megabit for FY 2005. Network availability for FY 2005 was Core 100%

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and Edge 99.61%.

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Functional Group: Legislative,
Executive &
Administrative

247 Network Services- Other

Network Services provides other telecommunications support such as microwave infrastructure support, 800 Mhz radio network support, tower management and telecommunications project management for outside wiring and infrastructure improvement for state agencies, local governments, K-12 schools and public libraries. These centrally managed services enable the State to maximize its dollars spent on these critical business applications. SC Code citations: §1-11-335; §1-11430; §8-21-15(B)(5); §1-11-435; §1-11-770-211; 2006 Act 397, Part 1B, Proviso 63.9; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2006 Act 397, Part 1B, §72.37.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,243,442	\$176,000	\$0	\$0	\$0	\$9,067,442	38.27

Expected Results:

By managing and maintaining the microwave and 800 Mhz networks, the State will gain economies of scale and be able to provide more efficient service. The ability to provide 800 Mhz service will further assist the State in Homeland Security and Emergency Management initiatives as this network is to be used in disaster and other situations threatening to the public. In addition, State agencies using network services will receive quality service.

Outcome Measures:

Network results are measured by availability of the microwave network, and by 800 Mhz availability and operability. For FY 2006, 800 Mhz availability remained at the FY 2005 level of 99.99%, for FY 2004 availability was 99.94%. Results for the 800 Mhz network are measured against the ratings on the National Interoperability Scorecard released by the Public Safety Wireless Network (PSWIN), a joint project of the Justice and Treasury Departments. South Carolina has the highest rating of interoperability (the ability of diverse public safety agencies to communicate) on the PSWIN scorecard. The PSWIN rating for FY 2006 remained at Level 6.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

248 Data Processing Services

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Data Processing Services provides computing capacity for state agencies. Mainframe computers are available to meet agency data processing needs. The Data Center provides computer processing, storage, security, disaster recovery, and output management services. SC Code citations: §1-11-335; §8-21-15(B)(5); §26-5-50(A). OMB A-87.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$15,745,790	\$0	\$0	\$0	\$0	\$15,745,790	98.81

Expected Results:

By aggregating computing services across state government where appropriate, the State will realize cost effective and efficient computing service. Quality service will be maintained by monitoring availability.

Outcome Measures:

DataCenter results are measured by the ability to contain the cost per computing unit and by system availability. The Gartner model was used to determine the cost per computing unit. Cost per computing unit for FY 2006 was \$14,538, FY 2005 was \$15,571, and for FY 2004 \$16,130. System availability for FY 2006 was 99.98, up from 99.67% in FY 2005.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

249 Data Processing Services - Applications Development

Data Processing Services provides applications development for State agencies. Applications programmers are available to meet agency application development needs on mainframe as well as mid range servers. Applications Development also supports web application development and hosting. SC Code citations: §1-11-335; §8-21-15(B)(5); §26-5-50(A). OMB A-87.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,316,636	\$0	\$0	\$0	\$0	\$2,316,636	31.62

Expected Results:

More systems shared across state and governmental lines will provide cost efficiencies, enable data sharing and promote interoperability. Small agencies will receive some of the benefits of scale available to large agencies. In addition applications needed by state agencies to complete their missions will be developed and supported.

Outcome Measures:

Applications Development results are measured by tracking the percent of time spent on agency work and the number of Applications shared by agencies. For FY 2006, 54.79% was spent on agency work. For FY 2005,

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54.24% was spent on agency work; 69.5% in FY 2004. For FY 2006, shared Multi-Agency systems remained at the same level as FY 2005 at 10; in FY 2004 shared systems were 9. For FY 2006, 98.8% of State agencies used two or more systems; for FY 2005 98.8% and 92% in FY 2004.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

250 Data Processing Services - Desktop and Mid Range Server Support

Data Processing Services provides computing capacity for state agencies on mid range servers as well as support for agency servers. Desktop support including local area network maintenance and management, e mail, virus protection and office product support are also provided. SC Code citations: §1-11-335; §8-21-15(B)(5); §26-5-50(A). OMB A-87.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,586,291	\$0	\$0	\$0	\$0	\$2,586,291	26.40

Expected Results:

By aggregating computing services across state government where appropriate, the State will realize cost effective and efficient computing service. Quality service will be maintained by monitoring availability.

Outcome Measures:

Data Center results are measured by the number of server applications supported and system availability. For FY 2006, 129 server applications were supported, up from 119 in FY 2005. For FY 2006, mid range and small servers were available 99.99% of the time, up from 99.93% in FY 2005.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

251 Information Technology Procurement (ITMO)

Information Technology Procurement provides procurement and contracting support for the acquisition, maintenance, and disposal of all information technology needs for all agencies of the State above their procurement certification levels. Local governments and school districts may also buy from contracts established by this activity. SC Code citations: §11-35-1580 and 23; SC Reg. 19-445.2115 .

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FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,245,004	\$0	\$0	\$0	\$0	\$1,245,004	12.33

Expected Results:

The establishment of Statewide contracts will facilitate ease of use for governmental entities and result in the lowest possible costs for information technology products and services. The use of the Request for Proposal process will provide the best technology solution for the business problem at the lowest possible cost.

Outcome Measures:

Negotiated savings for products and service delivery are measured. ITMO negotiated savings of \$11,804,717 on information technology procurements in FY06, up from \$5,829,575 in FY 2005.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

252 IT Planning & Project Management

Information Technology Planning and Project Management sets the State's course with regard to the next generation of technology and management of IT projects. It oversees working committees of the State's IT professionals to set IT and project management standards and policies, and identifies and helps manage new enterprise initiatives that generate a positive return on investment to State government and its customers. SC Code citations: §11-35-10 through 11-35-5270 and 2006 Act 397, Part 1B Proviso 72.28

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,731,541	\$0	\$0	\$100,000	\$0	\$1,631,541	18.00

Expected Results:

By promulgating Statewide IT standards agencies will be able to move in a uniform direction as technology advances, integrate disparate systems more effectively, and realize cost efficiencies because of complimentary systems. Project management will ensure that IT projects are monitored without cost overruns, scope creep, and significant delays. Project management will also ensure that large and/or multi-agency projects are managed using established best practices.

Outcome Measures:

The number of standards enacted is measured along with the level of agency participation in the standards and project management processes. The Architecture Oversight Committee adopted 20 of the 51 standards in FY 2004, additional 21 standards in FY 2005 and 5 standards in FY 2006, with plans to adopt the remaining 23 standards for FY 2007. Fifty two agencies are represented on the AOC or domain subcommittees. A total of 132 IT Plans were submitted in FY 2004; 162 IT Plans were submitted in FY 2005 and 143 plans in FY 2006. In

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addition, the number of certified project managers in state government is measured. For FY 2006, 20 Agencies are represented by a total of 46 Senior Certified Project Managers. Associate Certified Project Managers total 50, representing 23 Agencies.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

253 Enterprise Projects

Enterprise projects are projects that enable agencies to operate as a unified entity while sharing the cost of improved data systems. The first projects in this category include the South Carolina Enterprise Information System (SCEIS) project and implementation of the state web portal. 2005 Act 151 (H3799)

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$20,603,932	\$5,428,310	\$0	\$0	\$5,700,000	\$9,475,622	22.00

Expected Results:

More systems shared across state and governmental lines will provide cost efficiencies, enable data sharing and promote interoperability.

Outcome Measures:

A total of 46 agencies participated in SCEIS blueprint activities. Agencies expected to start implementation for FY 2007 include the Comptroller General, the State Treasurer, the Budget and Control Board, the Office of Regulatory Staff, the Department of Mental Health and 14 small agencies.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

254 Equity Investment Operations

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:**Outcome Measures:**

This activity was transferred to the South Carolina Retirement System Investment Commission effective October 1, 2005, and is no longer part of Retirement Division operations.

EXPLANATION:

This activity was transferred to the South Carolina Retirement System Investment Commission effective October 1, 2005, and is no longer part of Retirement Division operations.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

255 Retirement Systems Financial Services

Financial Services (1) Verifies, maintains, processes, distributes, & reports all benefit payments (annuities, refunds, deaths & Teacher and Employee Retention Incentive (TERI); (2) Analyzes contribution history & communicates with employers to calculate average final compensation (AFC) for retirement benefits; (3) Obtains, processes, & allocates detailed quarterly & supplemental contribution reports from employers; (4) Processes enrollment, beneficiary, & demographic data for new & existing members; (5) Receives, reconciles, & deposits all contribution remittances in bank, maintains installment accounting system, & audits both lump-sum & installment service credit purchases; (6) Creates & maintains Generally Accepted Accounting Principles (GAAP) basis accounting records, monitors, reconciles, & records accounting transactions for fixed income & equity investments; prepares financial statements & annual report. SC Code citations: SC Constitution, Article X, § 16; SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 16, 18, 20

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,441,975	\$50,000	\$0	\$0	\$0	\$4,391,975	59.00

Expected Results:

(1) Process payments to members timely and accurately; (2) Complete average final compensation (AFC) calculations timely and accurately; (3) Post contributions to member accounts timely and accurately; (4) Process member requests timely and accurately; (5) Deposit funds in bank timely and accurately; (6) Maintain accurate and timely accounting records, financial statements, and annual report.

Outcome Measures:

FY05 DATA PROVIDED (FY06 DATA NOT YET AVAILABLE) (1) Annuities - \$1.3 billion, Refunds \$81 million, Deaths \$16.2 million, TERI def \$241 million; (2) Completed 7,100 finalized average final compensation (AFC) calculations; (3) 216,000 active members; (4) Approximately 46,000 transactions annually; (5) Annual Employee & Employer Contributions \$1.1 billion; (6) Net assets \$24.8 billion. Updated data for items 1, 3, 4, 5

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

and 6 will not be available until after July 31, 2006. Benchmarking Information (FY05): (1) Our total adjusted administrative cost per member is \$47 in comparison to a peer median cost of \$80; (2) Our cost for service to employers is \$454 per reconciliation (or collection) point in comparison to a peer median of \$730; (3) Our cost for governance is \$4 per active member and annuitant in comparison to a peer median cost of \$7.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

256 Retirement Systems Customer Services

Customer Services (1) Ensures service retirement benefit integrity through verification of necessary documentation & retirement eligibility, monthly benefit calculation, & system design for benefit estimates; (2) Ensures disability retirement benefit integrity through verification of necessary documentation & retirement eligibility, processing through appropriate entities, & system design for benefit estimates; (3) Processes requests for refunds of retirement contributions & interest; (4) Processes death claims for: active SCRS, PORS, GARS, JSRS, & ORP members; active PORS members killed in the line of duty; retired & inactive SCRS, PORS, GARS, & JSRS members; & retired NGRS members; (5) Notifies vested inactive members eligible to receive monthly deferred annuity; (6) Handles member & employer inquiries via telephone, e-mail, &/or videoconferencing; (7) Receives & directs visitors, provides member consultations in person & by telephone; (8) Plans & conducts seminars to educate employers & members, trains employers, & briefs prospective new employers. SC Code citations: SC Constitution, Article X, § 16; SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 18, 20

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,732,789	\$0	\$0	\$0	\$0	\$5,732,789	68.00

Expected Results:

(1) Issue first check within 30 days of application receipt or retirement date, whichever is later, & finalize within 30 days of first estimated retirement check; (2) Issue first check within 30 days of the Retirement Division's decision or retirement date whichever is later & finalize within 30 days of first estimated retirement check; (3) Pay all workable refund claims 90 days after termination date or within 30 days of application receipt, whichever is later; (4) Process workable death claim files within 30 days of date of notification of member's death; (5) Notify inactive members eligible for deferred annuity 6 months prior to eligibility & inactive members already eligible; (6) Answer all calls as received or within 3 minutes during non-peak periods; respond within 3 business days when additional research is necessary; (7) Initiate retirement consultation with all visitors within 15 minutes of arrival; (8) Meet with employers at least twice a year, provide employer training, meet with prospective employers, consult with members onsite in groups or one-on-one.

Outcome Measures:

(1) 25 days for estimated benefits, 8 days for finalization; (2) 17 days for estimated benefits, 8 days for finalization; (3) 77 days for those not yet eligible for refund, 31 days for those already eligible for refund; (4) 8 days to process workable death claims; (5) 2,442 total inactive members have been notified of eligibility for monthly retirement benefits, applications (retirement/refund) have been submitted for 1,315 of these members; (6) 1.05 minute wait time for calls; (7) 7 minute wait time for visitors; (8) 1,423 employer visits, 6,852 onsite

Agency Activity Inventory
by Agency
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consultations with members (group and one-on-one). Benchmarking Information (FY05): (1) service score for counseling is 93 out of 100 in comparison to averages of 80 for our peers & 72 for all participants; (2) Our cost for pension inceptions (new annuitants) is \$135 per pension inception in comparison to our peer median cost of \$260 per inception; (3) total service score is 74 in comparison to a peer median of 74. Customer Satisfaction Survey Results: Overall employer satisfaction for FY06 was 98.16% and overall retiree satisfaction for FY06 was 97.73%. This data begins a new trend due to changes in survey composition and the formulas used to calculate results.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

257 Retirement Systems Information Technology

Information Technology (1) provides technical support & information to SC Retirement Systems employees & employers, General Assembly, & members for custom built software applications; (2) provides technical support to Retirement for database administration, helpdesk/operations, imaging, networking, security, systems administration, & training. SC Code citations: SC Constitution, Article X, § 16; SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 18, 20; SC Code, § 1-11-710, 1-11-720 & 1-11-730.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,311,230	\$0	\$0	\$0	\$0	\$5,311,230	29.00

Expected Results:

1) Ensure 99% system availability; 2) Respond to helpdesk calls within one hour

Outcome Measures:

1) FY06 - 99% availability; 2) FY06 - Out of 1444 helpdesk calls, 58 calls required more than one hour response. Benchmarking Information: (1) Our total IT cost is 23% of our total administration cost in comparison to a peer median of 29%; (2) Our IT cost per active member and annuitant is \$11 in comparison to a peer median of \$22.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

258 Retirement Systems Service/Imaging

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Service/Imaging (1) handles general member inquiries concerning service purchases, processes requests for cost to purchase service, obtains service verification from employers, and processes service purchases; (2) serves membership and internal customers by auditing all retirement accounts to ensure accuracy of credited service, adjusts service credit to correct reporting errors; (3) provides systematic and scientific access to information needed to conduct division business, manages document retention, maintains records for division financial services, images and indexes every document received by the division for timely access by internal staff; (4) manages forms; (5) Identifies and contacts annually all qualified inactive account members by conducting research and mailing statements to the identified individuals. SC Code citations: SC Constitution, Article X, § 16; SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 20

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,748,887	\$0	\$0	\$0	\$0	\$1,748,887	26.00

Expected Results:

(1) Provide service purchase invoices and counseling to active members; (2) Audit all member accounts to validate accuracy of a member's service credit prior to processing a service purchase or prior to retirement, make service adjustments as required to correct service credit totals; (3) Scan and index all documents submitted to the Imaging Center within 24-hours; (4) Ensure consistency, accuracy, and up-to-date content in division forms; (5) Mail statements to inactive members with valid addresses and a minimum of \$50 in their account

Outcome Measures:

1) Received 8591 service purchase requests, produced 5951 service purchase invoices, and counseled 31 active members; 2) Audited 14,871 member files; 3) Imaged 1,029,017 paper documents and 114,079 fiche documents; 4) Updated forms revision process to include on-line viewing of changes prior to production; 5) Mailed 44,533 inactive member statements which resulted in refunds totaling \$20,031,053 Benchmarking Information: (1) 95.4% of our active member data received is readable by computer in comparison to averages of 40.2% for our peers and 24.1% for all participants.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

259 Legal Services

Legal services provide a wide variety of legal services to the Budget and Control Board and its several divisions and offices. Services include: legal advice; contract development; benefits law; insurance law; program support; employment matters; dispute handling including routine litigation and claims handling; compliance matters; procurement; real property transactions; and management of major litigation.

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,084,307	\$0	\$0	\$0	\$0	\$1,084,307	10.00

Expected Results:

Client satisfaction; meet or exceed professional standards; and cost savings compared to use of outside counsel.

Outcome Measures:

Client satisfaction; meet or exceed professional standards; and cost savings compared to use of outside counsel.
 [\$440,000 to \$750,000 Savings]

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

260 Executive Education Training

Designs and delivers a seven month academic and practitioner based curriculum of executive level education/training for approximately 40-50 participants from state and local government, non-profit community and private sector. This activity also designs customized training programs and other specialized initiatives to meet the specific needs and requests of individual agencies. Provides data and program analysis internally and for external customers.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$372,904	\$323,604	\$0	\$0	\$0	\$49,300	3.00

Expected Results:

Participation of approximately 40-50 professionals annually in a seven month executive education program.
 Enhancement of the quality of public management and to provide senior executives the tools to facilitate their role in the continuous improvement of state government operations.

Outcome Measures:

Evaluation survey results FY 2005-06: Session Overall - 4.66; Job Relevance - 4.51; Useful Skills Gained - 4.49
 (Based on a scale of 1 - 5 with 5 being the best). Overall effectiveness of seven month program - 90% very effective

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Administrative

262 Internal Audit and Performance Review

Internal Audit and Performance Review is an independent, objective assurance and consulting activity designed to add value and improve the organization's operations. Audit services help the activities of the Board accomplish their objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$529,622	\$200,093	\$0	\$0	\$0	\$329,529	7.00

Expected Results:

Report the condition of the internal control environment to management identifying control weaknesses, overall performance of programs, opportunities for increased effectiveness. Provide recommendations for corrections, cycle time and process improvements, safeguarding of assets and enhancements in Board services and products.

Outcome Measures:

Provide accessible, quality services to the Board Offices at a rate significantly lower than external CPA firms provide. Return on investment measure indicates the value given to the agency in audit hours as compared to obtaining the same services externally. Return on investment: FY06 - \$1.44.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

263 Brandenburg Coordination Committee

This activity supports cultural, educational, agricultural, scientific, governmental or business exchanges and agreements between SC and the sister German state, Brandenburg, and related German interests. 2006 Act 397, Part IB, § 63.2. South Carolina Commission on International Cooperation and Agreements, created by Governor's Executive Order 2003-18, directs the use of these funds.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$11,354	\$11,354	\$0	\$0	\$0	\$0	0.00

Expected Results:

Transfer or expenditure of funds as directed by the South Carolina Commission on International Cooperation and Agreements.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

During FY '06 processed \$3,689 in expenditures at direction of Commission.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

264 Civil Contingent Fund

This activity provides funds to meet emergency and contingent expenses of state government. These are pass-through funds which are expended only upon unanimous approval of the five member Budget and Control Board. The following amounts were approved and actually expended from the Fund: \$100,786 in FY 2002; \$162,245 in FY 2003; \$6,903 in FY 2004; \$82,798 in FY 2005; and none in FY2006. Another \$100,000 was approved in FY 2002 but later lapsed to the general fund when other funds became available for the same purpose. 2006 Act 397, Part IB § 63.1, and SC Code § 11-11-10.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$161,902	\$161,902	\$0	\$0	\$0	\$0	0.00

Expected Results:

Transfer funds as directed by the five member Budget and Control Board.

Outcome Measures:

Board did not approve any expenditure in FY '06.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

265 Base Closure

This activity provides funds to support coordinated public and private sector efforts to maintain the presence of United States military installations and facilities in South Carolina. These are pass through funds which are expended at the request of the Governor's Military Base Task Force established by Executive Order 2003-10.

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$574,716	\$574,716	\$0	\$0	\$0	\$0	0.00

Expected Results:

Funds transferred in accordance with requests of the Governor's Military Base Task Force.

Outcome Measures:

During FY '06 processed \$83,403 in expenditures at direction of Task Force.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

267 **Comptroller and Treasurer Data Processing Support**

This activity consists of pass through funds which financially support the Comptroller General's and State Treasurer's ordinary and usual data processing needs as provided by The State Office of the Chief Information Officer (CIO). Specific amounts of state appropriation are not divided between the State Treasurer and Comptroller General. In FY '06, 57.6% of the expenditures were on behalf of the Comptroller General and 42.4% were on behalf of the State Treasurer. Expenditures for both during FY 2005-2006 totaled \$963,428. Prior two FY expenditures totaled \$1.2M for both.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$963,428	\$963,428	\$0	\$0	\$0	\$0	0.00

Expected Results:

Payment of invoices for data processing services provided to Comptroller General and Treasurer.

Outcome Measures:

Paid invoices in full, on time and accurately.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

268 **Southern Maritime**

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

These funds pay off a bank loan used by the Board to purchase the Southern Maritime Collection. Funds also pay for property insurance on the collection. 2006 Act 397, Part IB, § 63.4.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,007,993	\$5,000	\$0	\$55,993	\$2,947,000	\$0	0.00

Expected Results:

Payment of loan principal and property insurance for FY '07. Use non-recurring supplemental appropriation to pay interest accrued on loan prior to funds becoming available for principal payment.

Outcome Measures:

During FY '06 paid insurance premium, interest on note and for security system upgrades.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

269 Human Resources (HR) Support to the Governor's Office

The human resources function of the Governor's Office was integrated with the HR function of the Budget and Control Board in 1999. Three positions were transferred to the Board. The staff remains physically located in the Brown Building to provide a presence for Governor's Staff. They provide human resources functions including recruitment, employment, benefits, classification and compensation, employee relations, training, and reporting and compliance issues and integration with payroll. Budget and Control Board HR staff provides general oversight of the office including supervision of HR administration, general guidance, and back-up when HR administrator is on leave. Budget and Control Board pays staff salary and employee contributions. Governor's Office pays operating expenses. In times of transition to a new administration, HR staff of the Budget and Control Board assists with incoming new employees and exiting staff.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$142,773	\$142,773	\$0	\$0	\$0	\$0	3.00

Expected Results:

Effective and efficient administration of the HR function

Outcome Measures:

Human Resources services delivered

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

270 Administration

Administration provides executive leadership for the agency and supports the achievement of the agency's vision, mission and goals. It coordinates and provides information, data and analysis for decision-making by the five member Budget and Control Board and at the request of the General Assembly. Administration provides centralized communications and comprehensive internal human resources, accounting, financial services, procurement, financial reporting and mail services.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,203,672	\$1,918,972	\$0	\$242,980	\$0	\$3,041,720	56.62

Expected Results:

Effective and efficient administration through consolidation of communications, human resources, accounting, financial services, procurement, financial reporting and mail services for the various divisions and offices of the Budget and Control Board. Use non-recurring supplemental appropriation to assist with transition of any new constitutional officers, as directed by 2006 Act 397, Part IB, § 63.44, and for additional hardware and one-time costs of initial SCEIS implementation.

Outcome Measures:

Agency's administrative budget is 2.49% of the Board's FY 2005-2006 recurring base budget (FY 2007 budget excluding supplemental funds for central administrative functions of \$4,960,692 divided by \$199,391,124 recurring base budget for the agency = 2.49%). Counseled and assisted a new state agency, Retirement System Investment Commission (RSIC), with its start up by providing procurement, employment, benefits, payment, payroll, accounting, budgeting, reporting and recordkeeping services. Devoted approximately 146 man hours to the South Carolina Enterprise Information System by participating in workshops, meetings with project staff, and identifying financial processes. Audited for "Agreed Upon Procedures" with no exceptions noted.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1538 Reimbursement for Graniteville Disaster Relief

These flow-through funds were appropriated in FY 2005-2006 as relief for the January 6, 2005 Norfolk Southern freight train derailment and chlorine spill in Graniteville. 2005 Act 115, Part 1B, § 73.17

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

None for FY '07. Non-recurring FY 2006 appropriation. All funds were transferred to Aiken County.

Outcome Measures:

Transferred all funds.

EXPLANATION:

Reimbursement accomplished in FY 2005-2006.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1539 Veterans' Cemetery

This activity provides flow-through funds for the operating expenses of a new veteran's cemetery in Anderson County. 2006 Act 397, Part IB, § 63.43.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$266,027	\$0	\$0	\$266,027	\$0	\$0	0.00

Expected Results:

As directed by proviso, make funds available to the appropriate governmental entity for its use in operating the cemetery.

Outcome Measures:

Transferred all '06 funds (\$250,000) to the Governor's Office of Veterans' Affairs.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1540 Competitive Grants

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Funds are appropriated for the purpose of awarding grants to local subdivisions or non-profit organizations. Applications for \$100,000 or less are processed administratively by Board staff pursuant to the Committee's criteria. Applications for grants of more than \$100,000 are reviewed by a committee and awarded competitively in amounts determined by the committee. The Grants Review Committee is composed of one member appointed by each of the following: Governor, President Pro Tempore of the Senate, Speaker of the House of Representatives, Chairman of the Senate Finance Committee and Chairman of the House Ways and Means Committee. 2006 Act 397, Part IB, §§ 63.36, 63.39, 72.101 and 73.17.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	0.00

Expected Results:

Expected results are to award the balance of the grant funds and transfer the funds to grant recipients.

Outcome Measures:

During FY '06 28% of the grant funds were awarded and transferred to grant recipients.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1541 Morris Island Lighthouse

This activity provided part of the funding for the costs of stabilizing and preserving the Morris Island Lighthouse. The Morris Island Lighthouse, constructed and first illuminated in the 1870s, is presently standing in water 1600 feet offshore of the northeastern end of Folly Beach and in danger of collapse. Ownership of the Lighthouse was transferred to the state through the Heritage Trust Program within the Department of Natural Resources (DNR). DNR leased the Lighthouse to a private non-profit conservation group, Save the Light, Inc. (STL). Under the lease, STL is responsible for raising private funds for the project and for insurance and maintenance on the Lighthouse when stabilized and preserved. In the FY 2004-2005 General Appropriation Act, responsibility for the Lighthouse and a previous appropriation of \$500,000 for the stabilization and preservation project were transferred from DNR to the Budget and Control Board. 2004 Act 248, Part IB, § 72.101 and its successors 2005 Act 115, Part IB, § 72.91, and § 73.18(B)(16)(b) and 2006 Act #397, Part IB, § 72.83.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Stabilization and preservation of the Morris Island Lighthouse through a cooperative federal project with the Army Corps of Engineers.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

Congress funded the project during FY '06 but a moratorium imposed for most of FY '06 prevented Corps of Engineers (COE) from entering into new projects. The moratorium is now lifted, the proposed project agreement is pending approval by COE, the project design is approved, plans and specifications have been prepared, and Board staff is negotiating necessary construction and maintenance easements for the project.

EXPLANATION:

Funding for project provided in FY 2005-2006.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1542 Accountability Strategy for SC Prevention Programs

\$70,000 of FY '05 surplus funds were appropriated in FY '06 for the development of an accountability strategy for SC prevention programs that target teen sexual risk behavior. 2005 Act 115, Part IB, § 73.18(B)(16)(c).

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

A statewide inventory of existing public and private prevention programs and a recommendation for a tested and verified system the state may use to monitor program efficiency.

Outcome Measures:

Request for Proposals developed and published. Pre-proposal conference held and written responses to vendors' questions issued. Opening of proposals set for July 2006.

EXPLANATION:

Funding for study provided in FY 2005-2006.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1543 Heritage Corridor

This appropriation provides pass through funds for use by local government in the expansion or enhancement of tourist attractions/destinations within the South Carolina National Heritage Corridor. The corridor consists of two routes that connect special places within 14 counties to create an unfolding "heritage" destination for tourists. The corridor extends 240 miles from the mountains of Oconee County along the Savannah River to Charleston. 2005 Act 115, Part IB, § 73.18 (B)(16)(d).

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$250,000	\$0	\$0	\$250,000	\$0	\$0	0.00

Expected Results:

Transfer of all available funds.

Outcome Measures:

Transferred all FY '06 funds.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1544 City of Florence - Downtown Redevelopment

This appropriation provided pass through funds to partially finance redevelopment of downtown Florence. 2005 Act 115, Part IB, § 73.18(B)(19).

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

None for FY '07. Non-recurring FY '06 appropriation. All funds were transferred to the City of Florence.

Outcome Measures:

All funds appropriated for this purpose (\$1.0M) were transferred.

EXPLANATION:

Funding for project provided and transferred in FY 2005-2006.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1621 State Energy Program- Renewable Energy and Transportation

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

The Renewable Energy and Transportation Activity promotes increases in the use of alternative energy sources such as solar, ethanol, biodiesel, compressed natural gas, landfill gas and biomass, as well as decreasing transportation fuel waste through such activities as electrification at truck stops to reduce idling. South Carolina Code of Laws, Sections: 48-52-410 through 48-52-680

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$909,022	\$0	\$480,275	\$0	\$0	\$428,747	5.42

Expected Results:

The Renewable Energy and Transportation Activity outcomes focus primarily on 1) increasing the amount of clean, alternative fuels use and 2) decreasing the amount of petroleum fuel wasted.

Outcome Measures:

1) Renewable energy projects resulted in displacement of 7,852,913 gallons of petroleum with clean burning fuels in FY06 2) The Truck Stop Electrification project resulted in savings of 176,000 gallons of diesel fuel

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1664 Police Substation Screaming Eagle Road

This activity consists of pass through funds for Police Substation Screaming Eagle Road. 2006 Act 397, Part IB, § 73.14.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$100,000	\$0	\$0	\$100,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1665 Hartsville Drainage Project

This activity consists of pass through funds for Hartsville Drainage Project. 2006 Act 397, Part IB, § 73.14.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$200,000	\$0	\$0	\$200,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1666 City of Georgetown - Business Revitalization & Promotion

This activity consists of pass through funds for City of Georgetown - Business Revitalization & Promotion. 2006 Act 397, Part IB, § 73.14.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$23,460	\$0	\$0	\$23,460	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1667 Success Center Building

This activity consists of pass through funds for Success Center Building. 2006 Act 397, Part IB, § 73.14.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$100,000	\$0	\$0	\$100,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1668 Central Carolina Allied Health Service Center

This activity consists of pass through funds for Central Carolina Allied Health Service Center. 2006 Act 397, Part IB, § 73.17.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1669 Conway Maintenance Shop Renovations

This activity consists of pass through funds for Conway Maintenance Shop Renovations. 2006 Act 397, Part IB, § 73.17.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1670 Anderson County Health Depart. Roof Replacement & Magistrate Court Bldg.

This activity consists of pass through funds for Anderson County Health Department Roof Replacement & Magistrate Court Building. 2006 Act 397, Part IB, § 73.17.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1671 Dorchester Interfaith Outreach Ministry Homeless Center & Soup Kitchen

This activity consists of pass through funds for Dorchester Interfaith Outreach Ministry Homeless Center & Soup Kitchen. 2006 Act 397, Part IB, § 73.17.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1672 Columbia Black Expo

This activity consists of pass through funds for Columbia Black Expo. 2006 Act 397, Part IB, § 73.14.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$200,000	\$0	\$0	\$200,000	\$0	\$0	0.00

Expected Results:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1673 East Camden Sewer System

This activity consists of pass through funds for East Camden Sewer System. 2006 Act 397, Part IB, § 73.14.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$250,000	\$0	\$0	\$250,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1674 Edgefield Building Renovations

This activity consists of pass through funds for Edgefield Building Renovations. 2006 Act 397, Part IB, § 73.17.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1675 Lake City Senior Center

This activity consists of pass through funds for Lake City Senior Center. 2006 Act 397, Part IB, § 73.14.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$200,000	\$0	\$0	\$200,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1676 Drummond Center Erksine College Program Support

This activity consists of pass through funds for Drummond Center Erksine College Program Support. 2006 Act 397, Part IB, § 73.14.

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$700,000	\$0	\$0	\$700,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1677 Tobacco Arbitration Settlement

This appropriation provides for expenses of counsel engaged by the Attorney General to protect the interests of the State, the Tobacco Settlement Revenue Management Authority, and tobacco securitization bondholders against tobacco manufacturers who participated in the Master Settlement agreement and deposited a portion of their required settlement payments into the MSA Disputed Payments Account. Participating tobacco manufacturers contend that the deposit to the Disputed Payments Account was proper under a Master Settlement provision allowing for payment adjustments if participating manufacturers lose market share to non-participating manufacturers as a consequence of states' failing to diligently enforce laws requiring non-participating tobacco companies to escrow funds for future liabilities. 2006 Act 397, Part IB, § 73.14(b)(99).

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	0.00

Expected Results:

Transfer of funds for specified purpose.

Outcome Measures:

Because this is new funding and a new activity for FY 2006-2007, outcome measures for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Administrative

1678 EEDA Marketing & Communications

This new pass through appropriation supports marketing and media communication initiatives that promote statewide, community and parental involvement with the SC Education and Economic Development Act (SC Code §§ 59-59-10 et seq.). SC Code § 59-59-170(B)(5) and 2006 Act 397, Part IB, §§ 73.14(6)(c) and 73.14(6.1).

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board**Functional Group:** Legislative,
Executive &
Administrative**1679 Lexington County Water & Sewer**

This activity consists of pass through funds for Lexington County Water & Sewer. 2006 Act 397, Part IB, § 73.14.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$250,000	\$0	\$0	\$250,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1680 Camden First Community Development Program

This activity consists of pass through funds for Camden First Community Development Program. 2006 Act 397, Part IB, § 73.14.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$150,000	\$0	\$0	\$150,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1681 Facilities Management - Transfer to Newberry Sheriff

This activity provides pass through funds to the Newberry County Sheriff's Office for public safety enhancements. 2006 Act 397, Part IB, §§ 73.14(83)(d) and (83.2).

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$35,000	\$0	\$0	\$35,000	\$0	\$0	0.00

Expected Results:

Transfer of funds to the Newberry County Sheriff's Office.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1682 Mfg Alliance "Made in South Carolina"

This activity consists of pass through funds for Mfg Alliance "Made in South Carolina". 2006 Act 397, Part IB, § 73.14.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$500,000	\$0	\$0	\$500,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1683 RFP & Study Statewide Assessments

This appropriation enables the Board to contract for a study and produce a report on the feasibility and cost of converting the state student assessment program to a computer-based or computer-adaptive format as directed by 2006 Act 254. See also 2006 Act 397, Part IB, § 73.14(c)(2).

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	0.00

Expected Results:

Completion of the study and issuance of a report on its findings by December 15, 2006.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

Because this is a new appropriation and responsibility for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly in 2006 Act 254.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1684 City of Columbia Streetscape

This activity consists of pass through funds for City of Columbia Streetscape. 2006 Act 397, Part IB, § 73.14.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1685 Georgetown Marina

This activity consists of pass through funds for Georgetown Marina. 2006 Act 397, Part IB, § 73.14.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1686 Weldon Auditorium

This activity consists of pass through funds for Weldon Auditorium. 2006 Act 397, Part IB, § 73.14.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$500,000	\$0	\$0	\$500,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1687 Marion County Senior Center

This activity consists of pass through funds for Marion County Senior Center. 2006 Act 397, Part IB, § 73.14.

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$250,000	\$0	\$0	\$250,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1688 Old Springfield High School Renovations

This activity consists of pass through funds for Old Springfield High School Renovations. 2006 Act 397, Part IB, § 73.14.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$75,000	\$0	\$0	\$75,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1689 SE Regional Settlement

This appropriation provides flow through funds for a potential settlement of Southeast Booksellers v. McMaster, et al., a case in which the US district court in Charleston permanently prohibited enforcement of SC law proscribing dissemination of obscene

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

digital electronic files to minors. Plaintiffs were awarded costs and attorney's fees against the state. Case is on appeal.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$395,000	\$0	\$0	\$395,000	\$0	\$0	0.00

Expected Results:

Transfer funds in accordance with settlement agreement should one be reached.

Outcome Measures:

Because this is a new pass through appropriation for FY 2006-2007, the Board did not transfer or make any payments in FY 2005-2006. The Board was not a party to the lawsuit and was not the legal representative for the state.

EXPLANATION:

New activity added by General Assembly in 2006 Act 254.

AGENCY TOTALS

Budget & Control Board

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$236,162,769	\$28,791,186	\$1,955,231	\$175,694,707
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$21,074,645	\$8,647,000	1,221.23